

FY 2017 Notice



- ❖ Budgets are due for approval on Monday, **August 3, 2015**. NO EXCEPTIONS!!!
- ❖ 5-Year Strategic Plans are due on Monday, **August 17, 2015**.



- ❖ All of the instructions related to the budget preparation process, along with a link to the new OBRS website, can be found at the Legislative Budget Office web site: <http://www.lbo.ms.gov/> -- click the Budget Request System button.



- ❖ All new requested programs (activities) shall include a narrative on the 7 Elements of Quality Program (Activity) Design. Please see the budget instructions for details.



- ❖ All performance Indicators and Measures that are reported in the budget request document must also be included in the agency's corresponding strategic plan.
- ❖ Please pay close attention to the area "Program Decision Units". Separate decision units based on requested changes and do not add together multiple changes into one column.
- ❖ If your agency received any revenue resulting from the BP Oil Spill, please identify these funds on the "Other Special Funds B. Sources" section of the OBRS Funding Details screen. Additionally, please identify any BP-related expenditures in the Narrative Section.
- ❖ All agencies with state support special funds are asked to identify those items on the appropriate lines. The state support special funds are 1) Budget Contingency Fund, 2) Education Enhancement Fund, 3) Health Care Expendable Fund, 4) Tobacco Control Fund, 5) Hurricane Disaster Reserve Fund, and 6) Capital Expense Fund.
- ❖ Identify each budget and strategic plan with the proper LBO number. Also, please include the LBO number on any cover sheets of larger bound budget packets. (See the LBO web site, shown above, for a list of LBO budget numbers, or contact your budget analyst.)
- ❖ Program Budget names must be spelled correctly and listed in the exact order as approved by LBO and DFA. Consult your budget analyst if necessary.
- ❖ If your agency has performance measures included in the appropriation bill, please include these exact measures in the Program Budget screens.
- ❖ LBO requires **16** copies of the budget request; DFA requires **4** copies.
- ❖ Please do not bind your agency's submitted budget request unless it is absolutely necessary. A staple at the upper left corner is sufficient.